



City of Austin

Proposed Budget FY 2007-08

Budget Briefings
Municipal Court, PSEM, Fire,
EMS, Police

August 23rd, 2007



Overview- Proposed Budget

(Millions)

Department	FY 2007 Amended	FY 2008 Proposed	Change
PSEM	\$5.3	\$6.1	\$0.8
Fire	\$106.0	\$116.9	\$10.9
EMS	\$39.2	\$43.0	\$3.8
Police	\$197.0	\$220.0	\$23.0
Muni Court	\$10.2	\$11.6	\$1.4
Subtotal	\$357.7	\$397.6	\$39.9



Overview- FTEs

Department	FY 2007 Amended	FY 2008 Proposed	Change
PSEM	128.00	127.00	-1.00
Fire	1,179.00	1,206.00	27.00
EMS	453.00	464.00	11.00
Police	2,046.75	2,126.5	79.75
Muni Court	157.00	164.00	7.00
Subtotal	3,963.75	4,087.5	123.75



Department Briefing Outline

- ▶ Citizen Survey Results
- ▶ Budget Facts
- ▶ Budget Highlights
 - ▶ “Strategic Adds”



Municipal Court



Evelyn McKee, Presiding Judge
Rebecca Stark, Clerk of the Municipal Court
Greg Toomey, DACC Administrator



Municipal Court - Citizen Survey Results

Measure	Satisfaction
Quality of Municipal Court Services	82.2% (-0.7%)
Accessibility to Municipal Court Services	80.1% (-2.7%)



Municipal Court Budget Facts- General Fund

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	\$17.3	\$16.7	\$0.6	-3.3%
Expenditures	\$10.2	\$11.6	\$1.4	+12.9%

- ▶ Total Proposed General Fund FTEs - 164.00
 - ▶ 4.00 new DACC FTEs
 - ▶ 3.00 new Municipal Court FTEs
- ▶ One Time Critical Items
 - ▶ \$40,000 for a truck for graffiti abatement program



Municipal Court

Budget Facts- Other Funds

- ▶ Security Fund
 - ▶ Revenue: \$0.5 million
 - ▶ Expenditures: \$0.5 million
- ▶ Technology Fund
 - ▶ Revenue: \$0.6 million
 - ▶ Expenditures: \$0.7 million
- ▶ Juvenile Case Manager Fund
 - ▶ Revenue: \$0.5 million
 - ▶ Expenditures: \$0.3 million
- ▶ Child Safety Fund
 - ▶ Revenue: \$0.7 million
 - ▶ Expenditures: Public Works



Municipal Court - Budget Highlights

- ▶ MC Operations / Support Services
 - ▶ FY 07 Budget \$7.0 M
 - ▶ FY 08 Proposed \$7.7 M (+10.5%)
- ▶ Downtown Austin Community Court (DACCC)
 - ▶ FY 07 Budget \$1.5 M
 - ▶ FY 08 Proposed \$2.0 M (+34.7%)
- ▶ Judiciary
 - ▶ FY 07 Budget \$1.8 M
 - ▶ FY 08 Proposed \$1.9 M (+4.3 %)



Municipal Court - Budget Highlights

Judiciary Expenditures

- ▶ Total Expenditures: \$1.9 million
 - ▶ 4.3% increase due to personnel related costs including PFP, bi-lingual pay, health insurance
- ▶ Total Proposed FTEs: 13.00
 - ▶ No changes



Municipal Court - Budget Highlights

DACC Expenditures

- ▶ Total Expenditures: \$2.0 million
 - ▶ 34.7% increase due to full funding of Project Recovery and personnel related costs including additional FTEs
- ▶ Total Proposed FTEs: 19.00
 - ▶ Increase of 4.00 FTEs
 - ▶ Court Clerk Assistant due to increasing caseload
 - ▶ Case Manager due to increasing caseload
 - ▶ Crew Leader and supplies for Graffiti Abatement
 - ▶ Crew Leader for Downtown Trash Removal Program (Funded by Solid Waste Services)
- ▶ One Time Purchase: \$40,000 for a truck for the graffiti abatement program



Municipal Court - Budget Highlights

Municipal Court Operations & Support Services

- ▶ Total Expenditures: \$7.7 million
 - ▶ 10.5% increase due primarily to personnel related costs including new FTEs, PFP, bi-lingual pay
- ▶ Total FTEs: 132.00
 - ▶ Increase of 3.00 FTEs
 - ▶ Two Court Clerk Assistants for specialized services
 - ▶ HR Specialist due to increased number of personnel



Public Safety and Emergency Management

Bruce Mills, Director



Public Safety and Emergency Management

- ▶ The mission of the Public Safety and Emergency Management Department is to provide the highest level of specialized public safety services and emergency coordination for the community.
- ▶ This Department was created by Council resolution in 2005.

Division	FTEs	Budget
Marshals Office	15.0	\$1,223,019
Park Public Safety	52.0	\$4,178,665
Airport Public Safety	46.6	\$4,442,462
Office of Emergency Mgt	8.0	\$2,773,414
Professional Standards/Admin	5.4	\$541,732



Public Safety & Emergency Mgt - Citizen Survey Results

Measure	Satisfaction
How safe do you feel in city parks?	80.0% (-1.4 %)



Public Safety & Emergency Mgt - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
Expenditures	\$5.3	\$6.1	\$0.8	+13.4 %

- ▶ Total Proposed FTEs: 127
 - ▶ 115 Sworn and 12 Non-Sworn
- ▶ One Time Critical Items
 - ▶ \$5,400 for 3 replacement bicycles for Park Public Safety Bike Patrol
- ▶ Meet & Confer Contract



Public Safety & Emergency Mgt - Budget Highlights

The Proposed Budget will enable PSEM to:

- ▶ Respond to approximately 37,000 service calls at ABIA.
- ▶ Perform more than 7,500 hours of patrol on area lakes.
- ▶ Begin work on a Haz-Mat route and a regional evacuation plan.
- ▶ Achieve 100% Medical First Responder Certification.
- ▶ Continue to support the Handicap Placard Misuse Program in the Downtown area.



Austin Fire Department

Juan J. Adame, Fire Chief



Fire Department - Citizen Survey Results

Measure	Satisfaction
Overall satisfaction with the AFD	93.9% (-3.1%)
Fire protection & emergency response services of AFD	96.3% (-1.7%)
Medical assistance provided by AFD	97.0% (-1.0%)



Fire Department - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	\$0.8	\$1.0	\$0.2	+26.7%
Expenditures	\$106.0	\$116.9	\$10.9	+10.2%

- ▶ Total Proposed FTEs: 1079 sworn; 67 civilian; 60 cadets
 - ▶ 22 new Firefighter positions
 - ▶ 5 civilian staff
- ▶ One-time Funds for firefighting equipment \$49,300



Fire Department - Budget Highlights

- ▶ Maintain current staffing levels.
- ▶ Funding for 3rd year of collective bargaining and associated personnel costs.
- ▶ Five FTEs for Support Service functions.
- ▶ 22 New Sworn FTE positions for Avery Ranch/Davis Springs Fire Station and for Dispatch Operations.



Fire Department

- Budget Highlights

- ▶ Additional \$59,000 to expand the LBJ High School Fire Academy to both juniors and seniors.

- ▶ Funding for additional equipment
 - ▶ Seven pumpers
 - ▶ Two ladders
 - ▶ Four rescue boats/trailers
 - ▶ Eight support vehicles



Fire Department - Budget Highlights

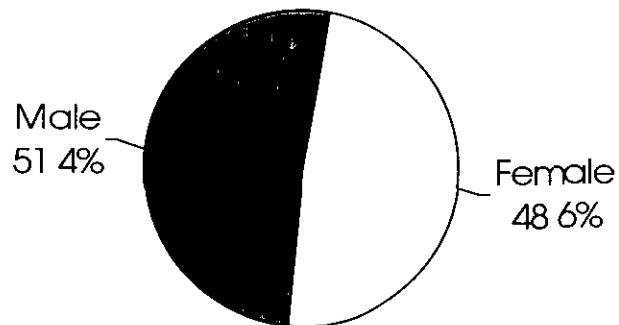
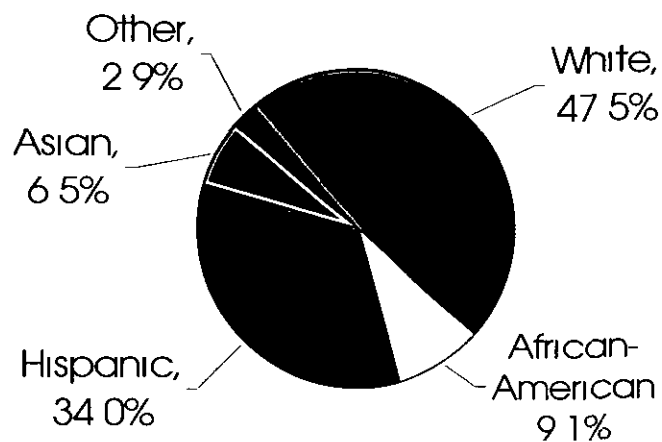
- ▶ Diversity/Recruiting
 - ▶ AISD career track program
 - ▶ Cultural diversity training
 - ▶ Fire 20/20
 - ▶ Diversity Council
 - ▶ Recruiting Process



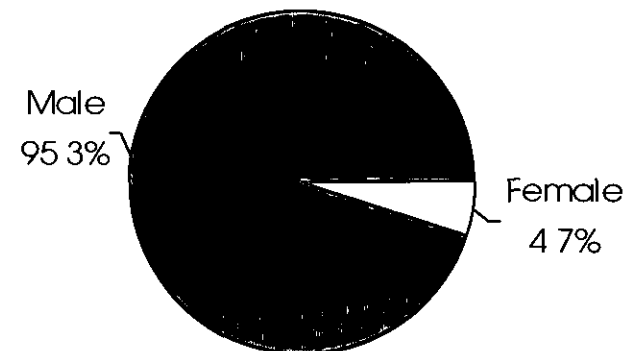
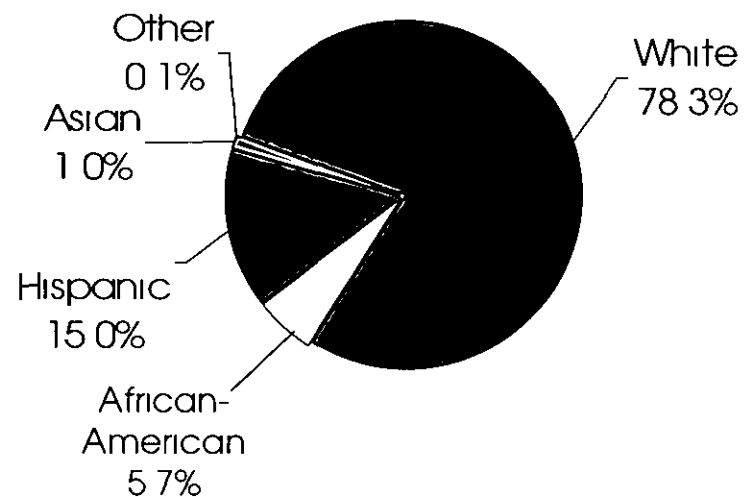


Fire Department - Diversity Comparison

Austin Community*



AFD Sworn: 1,026 Filled FTEs



**Percentages based on 2007 Annual Estimate*



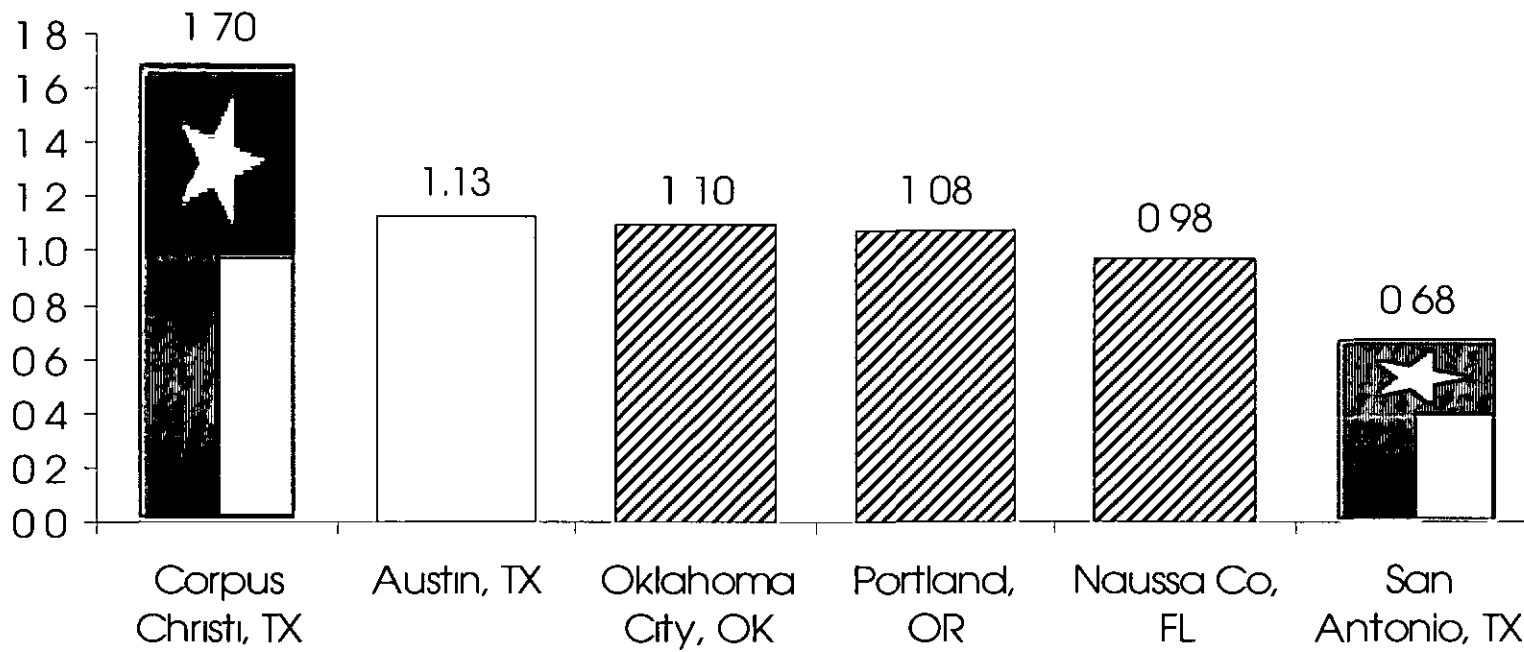
Fire Department - Hiring Process 2008

- ▶ Application process to begin Fall 2007
- ▶ Online applications to be accepted
- ▶ 3,200+ applications expected
- ▶ Civil Service exam to take place Spring 2008
- ▶ Class is projected to begin Summer 2008
(expected class size is at least 30)



Fire Department - Community Scorecard

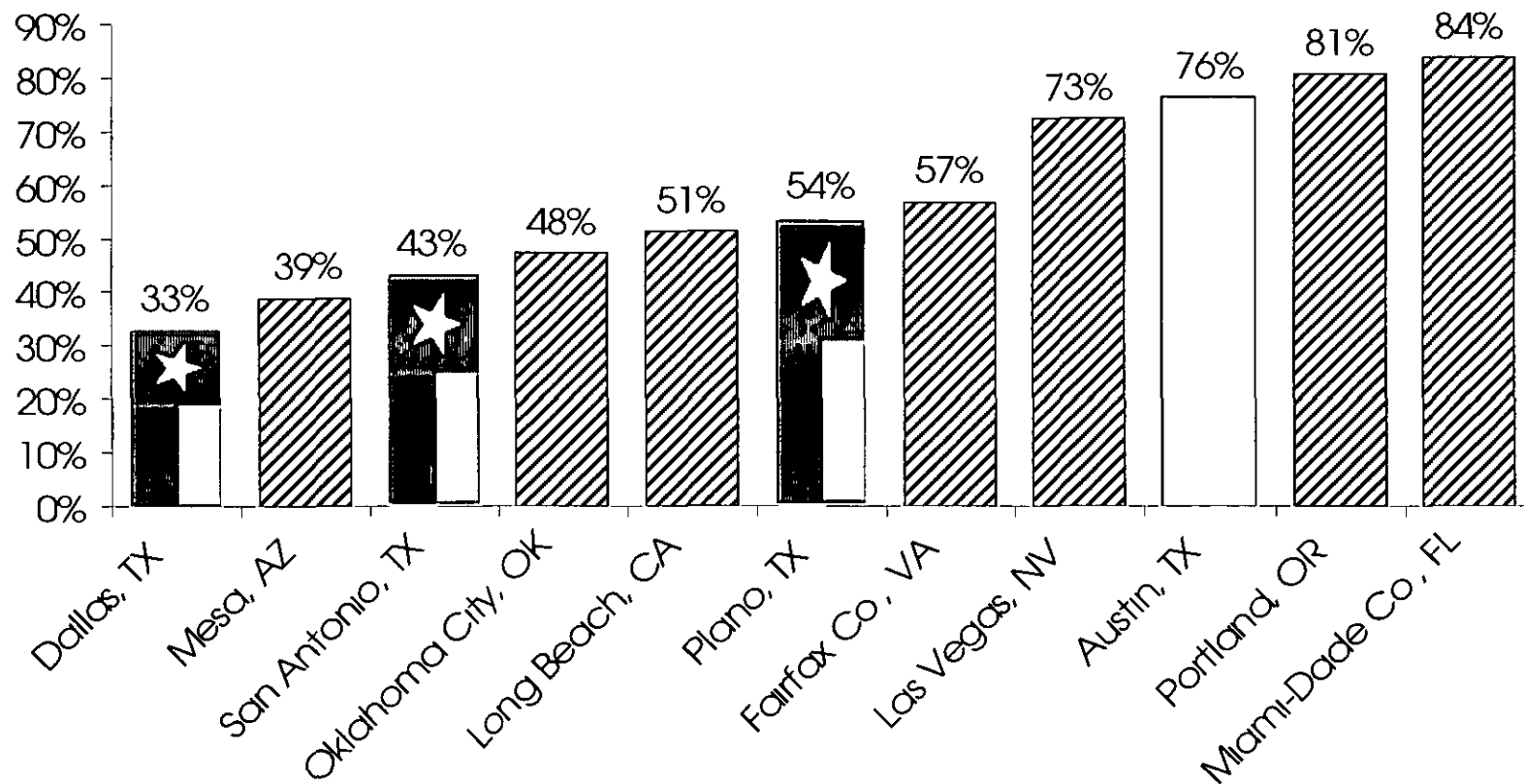
ICMA Comparison
Fire Deaths per 100,000 Population
Fiscal Year 2006





Fire Department - Community Scorecard

ICMA Comparison
Percentage of Residential Structure Fires Confined to Room of Origin
Fiscal Year 2006





EMS Department

Ernie Rodriguez
Acting Executive Director



EMS Department - Citizen Survey Results

Measure	Satisfaction
Overall satisfaction with EMS ambulance services (regardless of EMS use or not)	95.7% (-1.8%)
Overall satisfaction with EMS (used EMS in last 12 months)	91.9% (-2.0%)

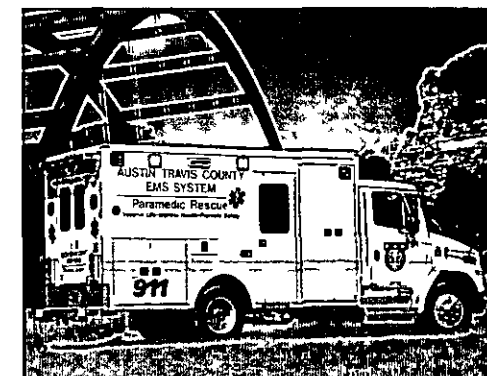


EMS Department Budget Facts – General Fund

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	\$20.7	\$22.0	\$1.3	+6.2%
Expenditures	\$39.2	\$43.0	\$3.8	+9.9%

- ▶ Total Proposed General Fund FTEs:
 - ▶ 392 Uniformed and 72 Non-Uniformed
 - ▶ 15 Added FTEs for New Investments
- ▶ One Time Critical Items: \$452,090
 - ▶ Ambulance for New Peak Load Unit
 - ▶ Medical Equipment for Patient Care





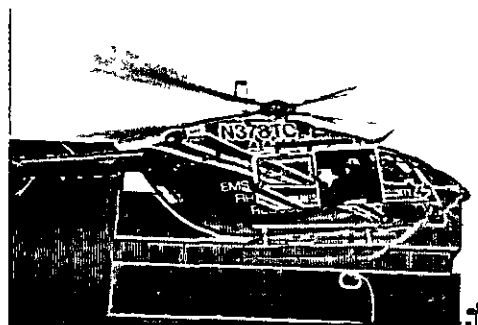
EMS- STAR Flight Services

Travis County Reimbursed Fund

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	\$1.4	\$1.6	\$0.2	12.0%
Expenditures	\$1.4	\$1.6	\$0.2	12.0%

- Total Proposed FTEs
12 Uniformed and 0 Non-Uniformed





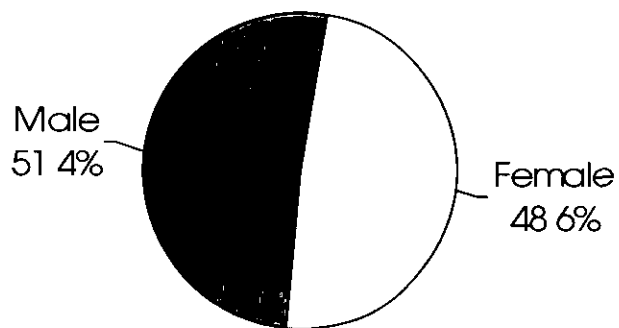
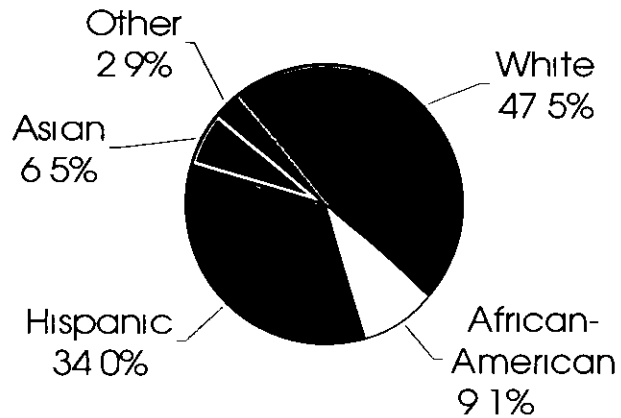
EMS Department - Budget Highlights

- ▶ \$473,000 for 6 FTEs to staff a new peak load unit
 - ▶ \$276,000 in critical one-time costs is also funded for start-up of peak unit
- ▶ \$549,000 for 8 FTEs to increase Communications staffing and quality assurance
- ▶ Expansion of AISD Recruiting and Training Program
 - ▶ \$93,000 and 1 FTE
- ▶ Funding for design of new station at Mueller Airport included as part of 2006 bonds
 - ▶ \$775,000

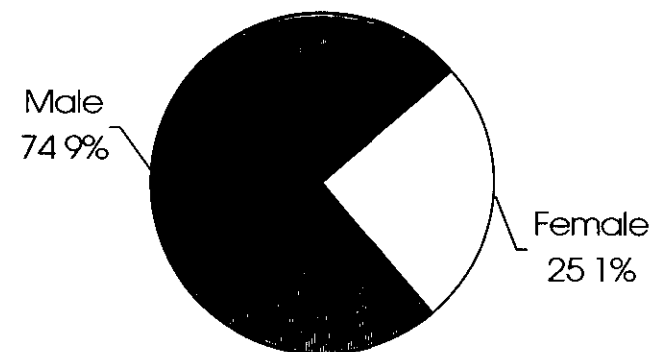
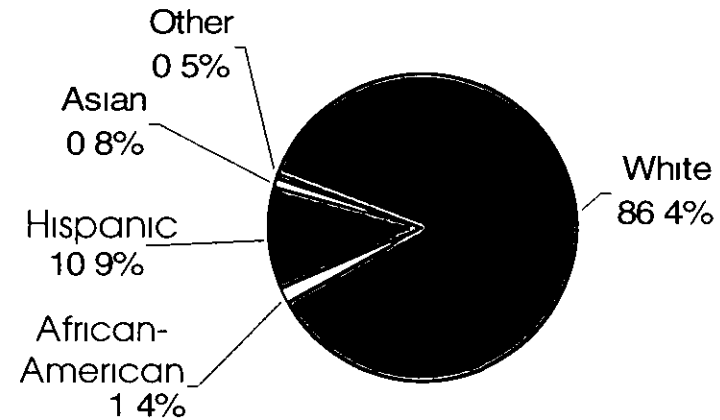


EMS Department - Workforce Diversity

Austin Community*



**EMS
Uniformed Filled FTEs: 367**



**Percentages based on 2007 Annual Estimate*

August 23, 2007

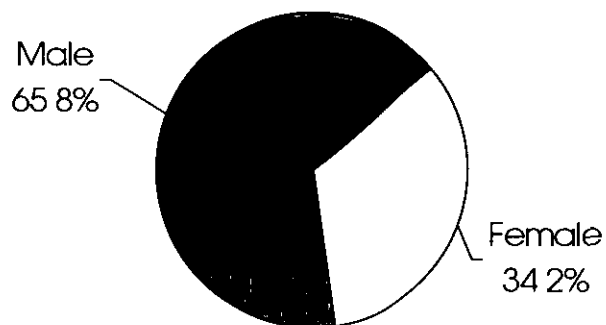
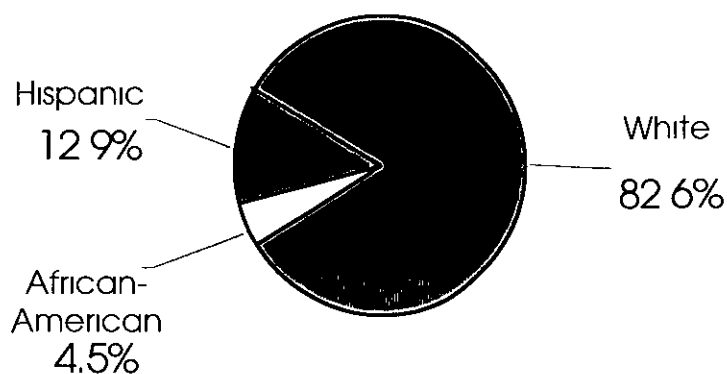
Proposed Budget FY 2007-08

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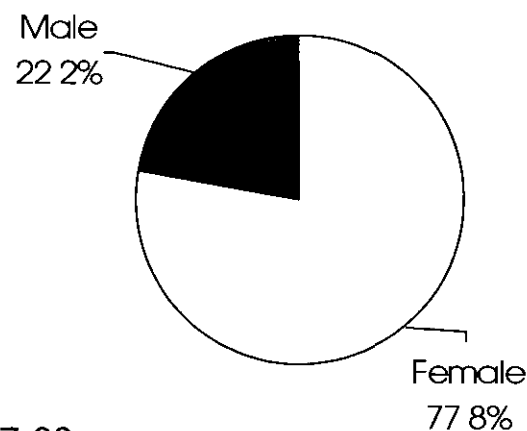
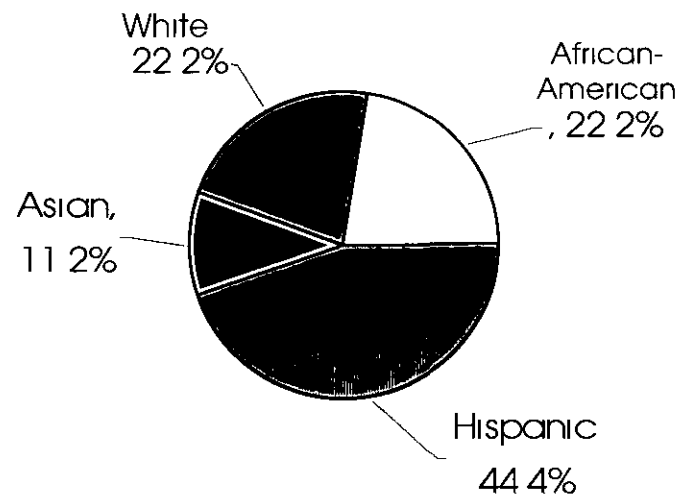


EMS Department - Applicant and AISD EMT Diversity

**EMS 12-month
Uniformed Applicant Pool: 155**



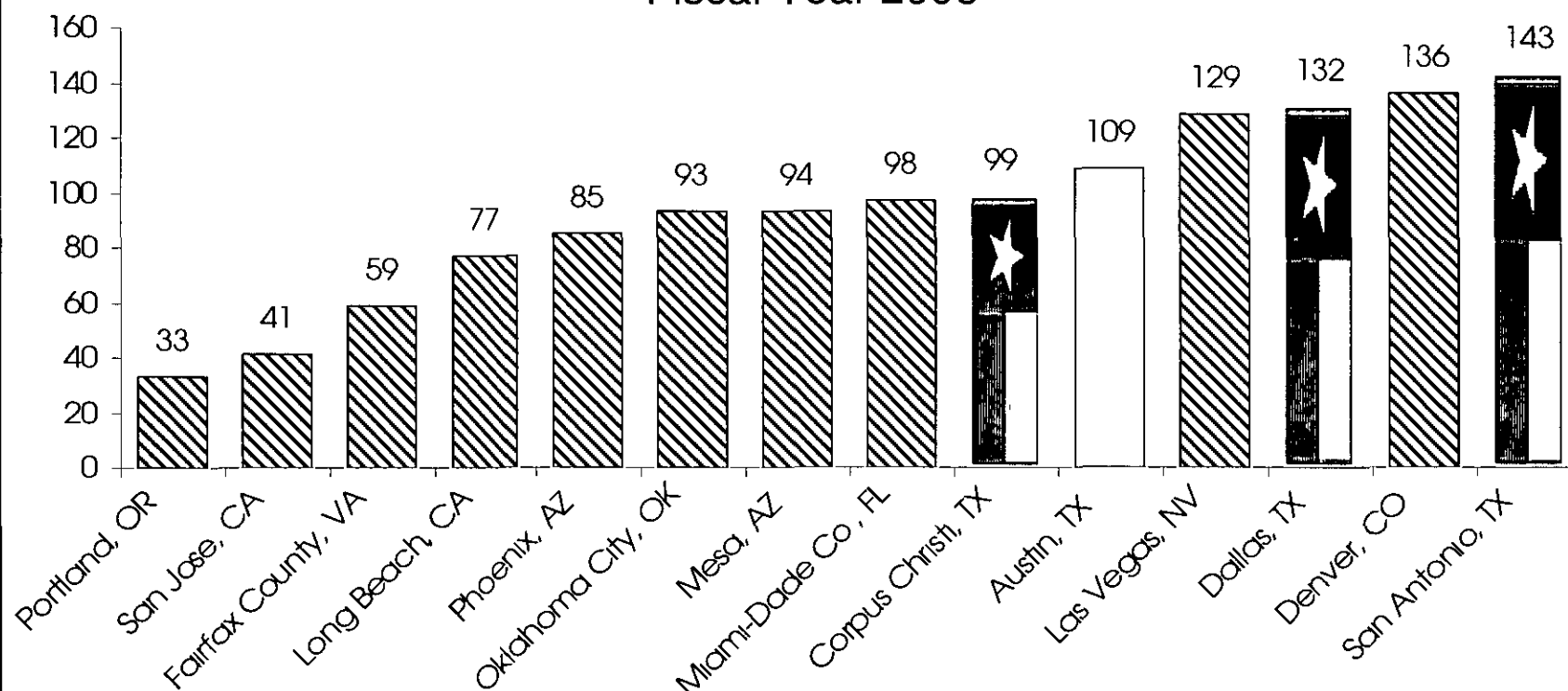
**2007 AISD EMT-Basic
Graduates: 9**





EMS Department - Community Scorecard

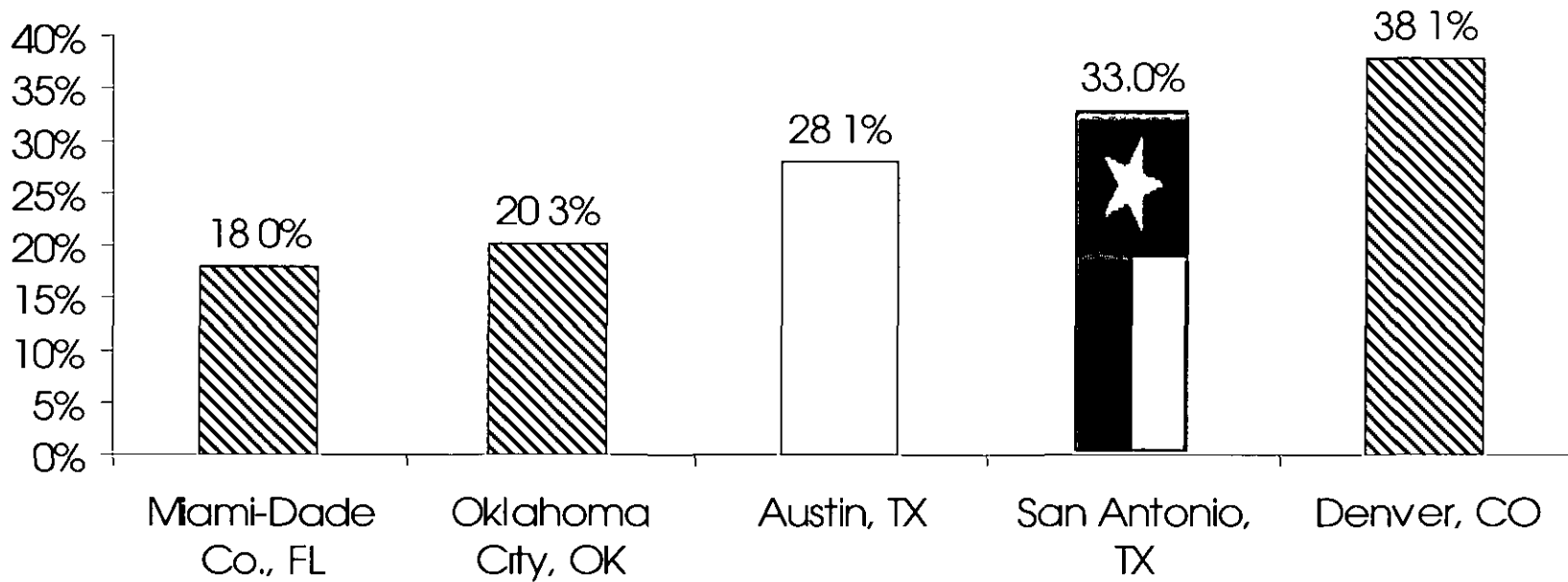
ICMA Comparison
Total EMS Incidents per 1,000 Population
Fiscal Year 2006





EMS Department - Community Scorecard

ICMA Comparison
Percentage of Cardiac Arrest Patients
Delivered to a Medical Facility with a Pulse
Fiscal Year 2006





Austin Police Department

Art Acevedo,
Chief of Police



Police Department - Citizen Survey Results

Measure	Satisfaction
Effectiveness of Emergency Police Response	79.8% (-4.5 %)
Neighborhood Policing	75.5% (-1.6 %)
Traffic Control/Enforcement	54.8% (-5.5 %)
Overall Satisfaction with APD (in the last 12 months)	65.2% (-1.7 %)
Neighborhood – Day	86.8% (-5.2 %)
Neighborhood - Night	65.8% (-3.7 %)



Police Department - Budget Facts

(Millions)

	FY 2007	FY 2008	Difference	
Revenue	\$2.3	\$3.3	\$1.0	42.0%
Expenditures	\$197.0	\$220.0	\$23.0	11.7%

- ▶ Total Proposed General Fund FTEs:
 - ▶ 1,515 Sworn and 611.5 Civilian 73 New Sworn FTEs
 - ▶ 3 FTEs for APD Finance and Human Resources
 - ▶ 1 FTE for increased Alarm Permit activity
 - ▶ 1.75 temporary conversions to regular status
- ▶ One Time Critical Items: \$999,130



Police Department - Budget Highlights

- ▶ Maintains Staffing of 2.0 officers per 1,000 residents
- ▶ Meet and Confer –funds 5th year of agreement
- ▶ Continuation of Travis County Central Booking Interlocal Agreement at an increase of \$425,395
- ▶ Core Service Investments
 - ▶ FTEs for Finance, Human Resources and Alarm permitting



Police Department - Budget Highlights

- ▶ Two Cadet classes totaling 120 recruits and budget to complete the 113th class graduating January 2008
- ▶ Additional Sworn Overtime of \$3.2 million
- ▶ Centralization of Street Response and Motor Patrol
 - ▶ to pinpoint crime hot spots and respond to crime
 - ▶ to reduce speed related crashes and respond to neighborhood traffic issues



Police Department

Budget Facts – Forfeiture Funds

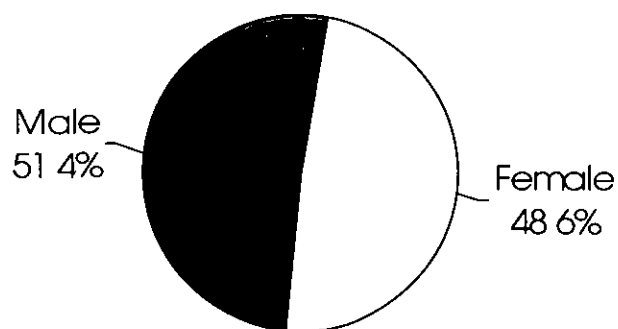
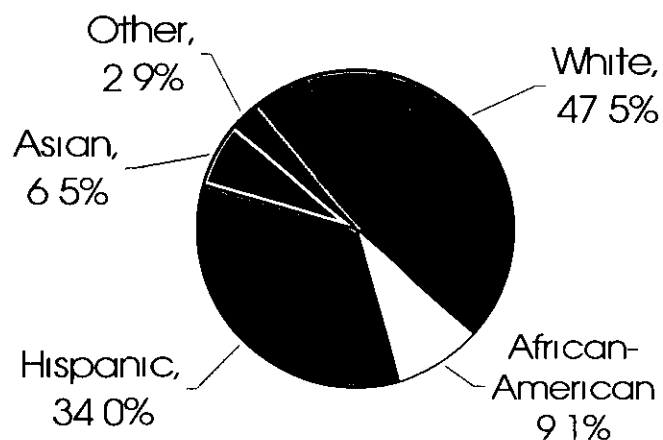
New Approach to Budget and Management of Seized Funds

- ▶ Conservative Budgeting
- ▶ Expenditures for appropriate items
- ▶ Expenditures only after funds received
- ▶ Expenditures authorized only by Chief of Police

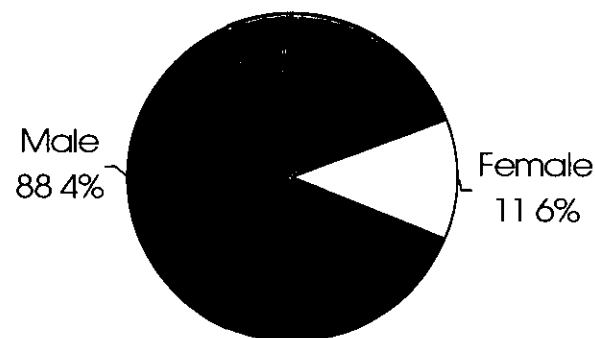
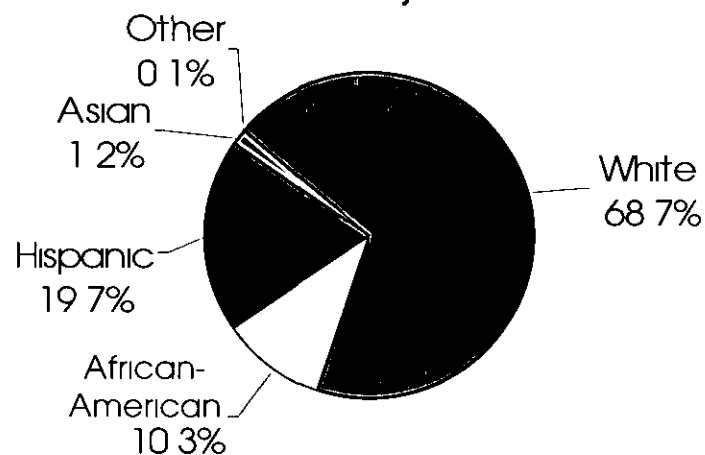


Police Department - Diversity Comparison

Austin Community*



APD Sworn: 1,426 FTEs



*Percentages based on 2007 Annual Estimate

August 23, 2007

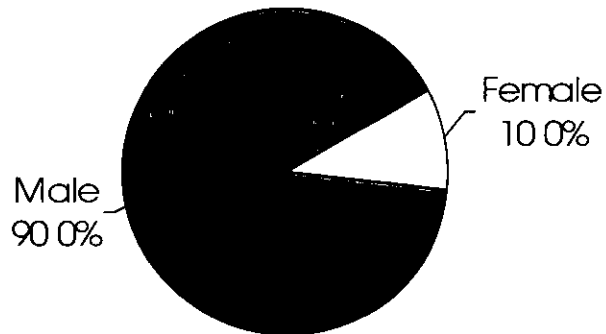
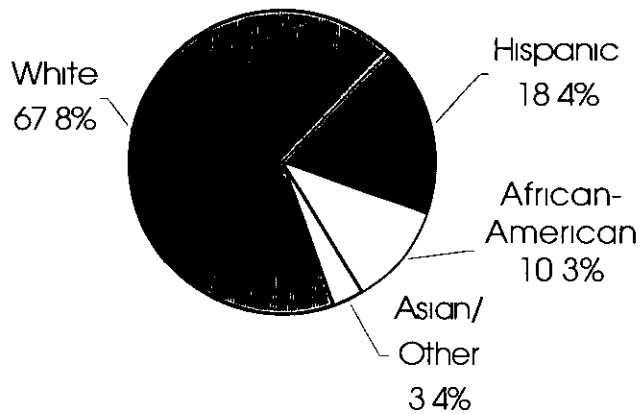
Proposed Budget FY 2007-08



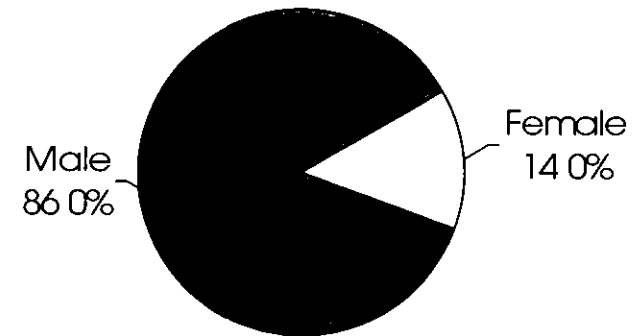
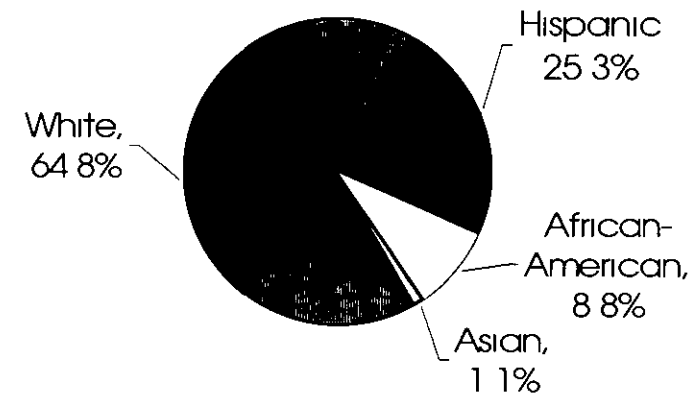


Police Department - Diversity Comparison

Diversity of 112th Cadet Class
Commission date: April 27, 2007



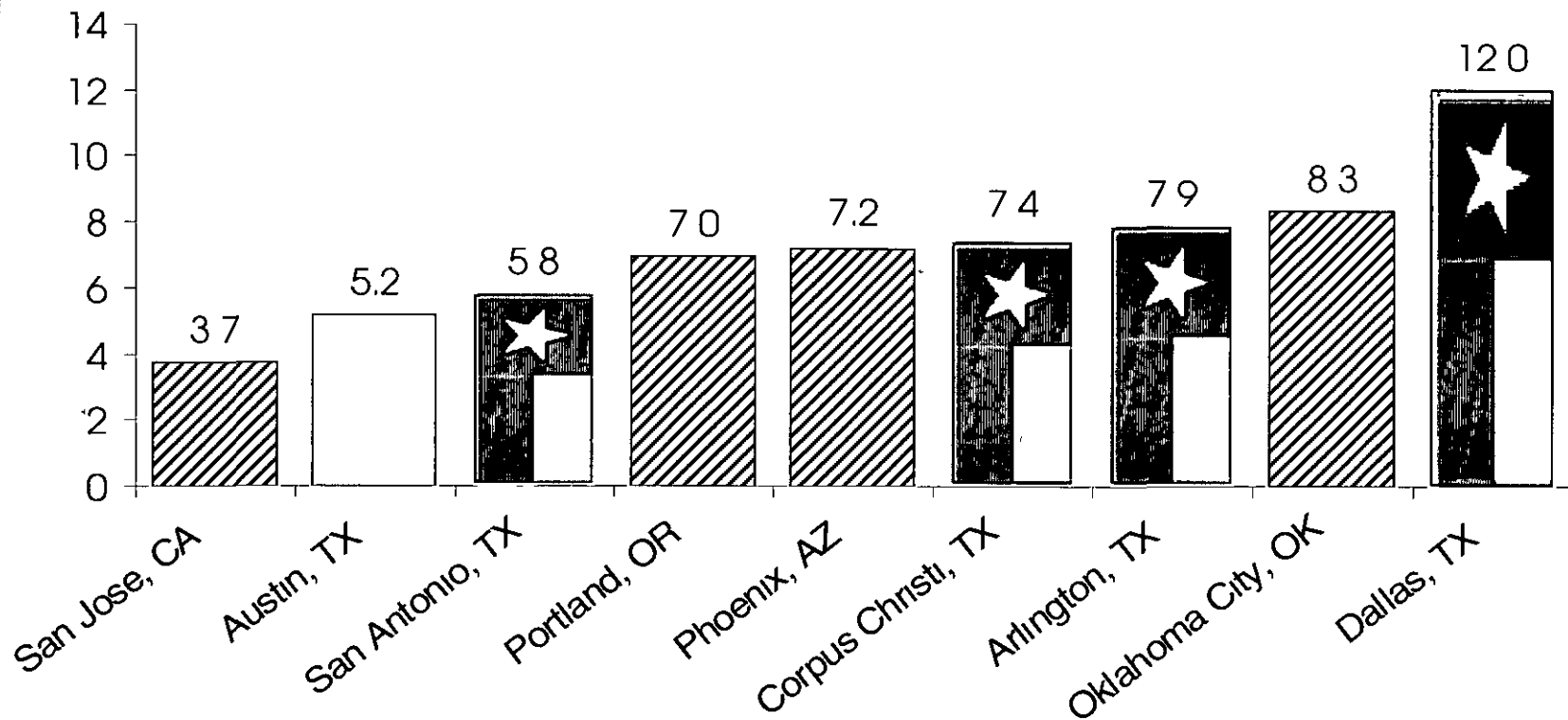
**Diversity of Applicant Pool
applying for 113th Class**





Police - Community Scorecard

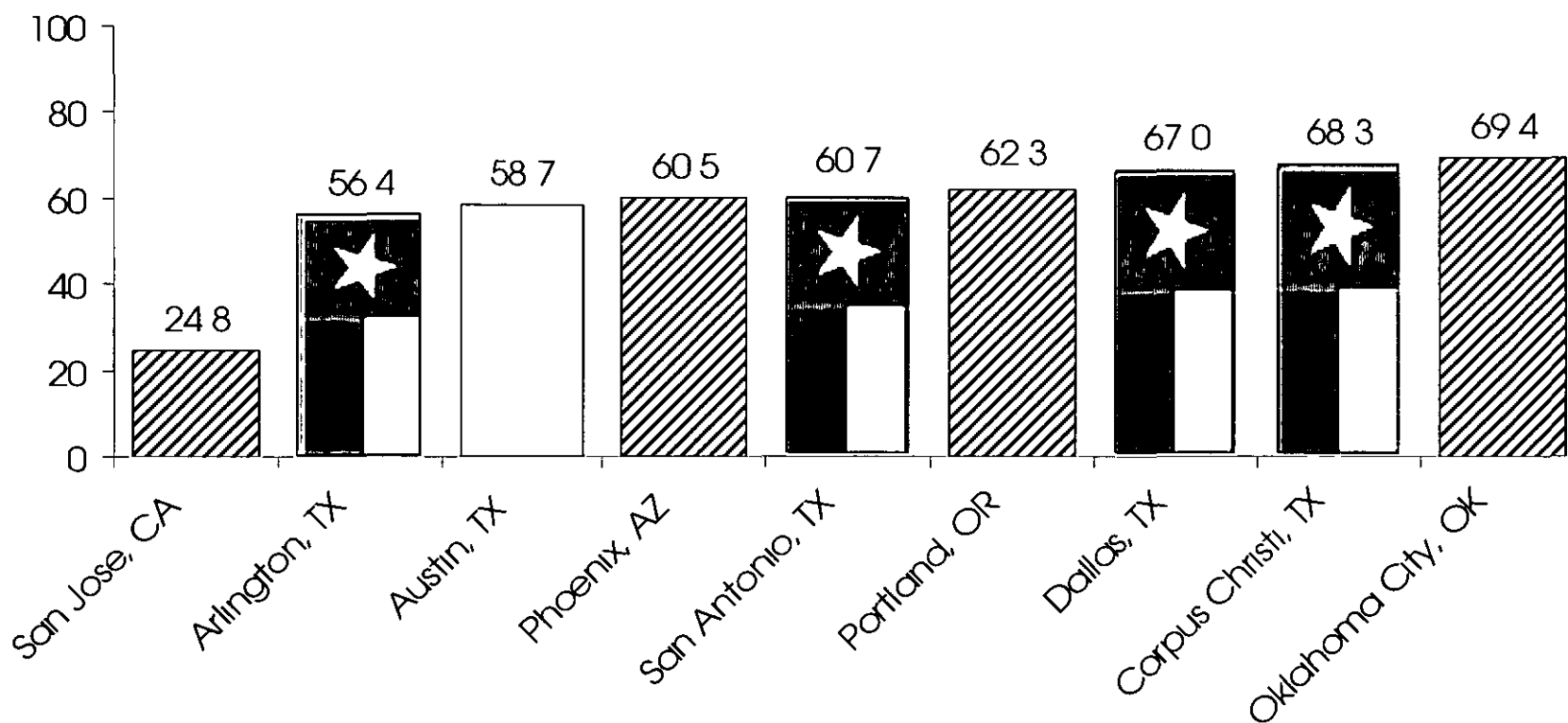
ICMA Comparison
Violent Crime Rate per 1,000
Fiscal Year 2006





Police - Community Scorecard

ICMA Comparison
Property Crime Rate per 1,000
Fiscal Year 2006





Police

- Community Scorecard

ICMA Comparison
Traffic Fatality Rate per 100,000
Fiscal Year 2006

